

## **SPECIAL REVENUE FUNDS**

This section contains the budgets for the City's Special Revenue Funds that are administered by various departments. These funds involve activities that are funded through specific revenues and/or grants and can only be used for specific/restricted purposes.

### **The funds in this section include:**

Proposition A -- Transportation Fund	Fund 104
Proposition C -- Transportation Fund	Fund 105
Air Quality Mgt. District (AQMD) Fees -- Transportation Fund	Fund 106
Measure R -- Transportation Fund	Fund 107
Community Development Block Grant (CDBG) Fund	Fund 122
General City Grant Fund	Fund 121
Drug Asset Forfeiture Fund	Fund 124
State Gas Tax Fund	Fund 125
Public Improvements/Development Impact Fees	Fund 127
Home Program/Housing & Urban Development (HUD)	Fund 128
Street Lighting Fund	Fund 129
Youth Endowment Services (YES) Fund	Fund 130

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The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 1980. The programs in this Fund are administered by the Community Development Department Transportation Section and are used to fund transit programs and maintenance of transit facilities by the Public Works and Community Development Departments.

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	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 2,238,309	\$ 2,599,281	\$ 2,550,987	\$ (48,294)
Capital Improvements	13,123			
<b>TOTAL</b>	<b>\$ 2,251,432</b>	<b>\$ 2,599,281</b>	<b>\$ 2,550,987</b>	<b>\$ (48,294)</b>

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This includes reimbursement to the General Fund for salary and equipment rental and replacement costs in the Community Development Department - Transportation Section budget (function 001.CD32A). It also includes costs associated with operating the Senior & Disabled Transit Service. This program was transferred from the Park, Recreation and Community Services Department to the Community Development Department in FY 2009-10. The prior year budget for this program was in cost center 104.PR44A.

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services	\$ 2,186	\$ 9,000	\$ 9,000	
62235 Svcs of Other Dept-Indirect			54,380	54,380
62240 Services of Other Dept - Direct	1,180,764	1,185,074	1,311,439	126,365
62300 Special Departmental Supplies	15,414	20,475	20,475	
62305 Reimbursable Materials	58,277	56,750	56,750	
62310 Office Supplies	308			
62475 F532 Vehicle Equipment Rental	492,204	780,065	543,903	(236,162)
62595 MTA Fare Subsidy	103,887	125,000	125,000	
	<b>1,853,040</b>	<b>2,176,364</b>	<b>2,120,947</b>	<b>(55,417)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 1,853,040</b>	<b>\$ 2,176,364</b>	<b>\$ 2,120,947</b>	<b>\$ (55,417)</b>

# Administration

## 104CD33A

This includes reimbursement to the General Fund for salary and equipment rental and replacement costs in the Community Development Department - Transportation Section budget (function 001.CD32A). It also includes costs associated with ongoing maintenance, such as landscape/hardscape, refuse collection, electrical, restroom, and security services at the Downtown Burbank Metrolink Station.

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62170	Private Contractual Services	\$ 178,760	\$ 210,000	\$ 210,000	
62220	Insurance	11,853	13,252	14,897	1,645
62240	Services of Other Dept - Direct	188,658	193,665	199,143	5,478
62300	Special Departmental Supplies	5,998	6,000	6,000	
		<b>385,269</b>	<b>422,917</b>	<b>430,040</b>	<b>7,123</b>
CAPITAL IMPROVEMENTS					
70002.13441	Street Improvements	\$ 6,316			
70005.18326	Public Improvements	6,807			
		<b>13,123</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 398,392</b>	<b>\$ 422,917</b>	<b>\$ 430,040</b>	<b>\$ 7,123</b>

## Proposition C Transportation Fund

### 105CD32B, CD33A

The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 1990. The Community Development Department – Transportation Section administers, and along with the Public Works Department, utilizes the funds for uses and projects that benefit and support local transit services.

#### FUND SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<b>Materials, Supplies, Services</b>	\$ 2,308,916	\$ 2,418,297	\$ 1,900,730	\$ (517,567)
<b>Capital Improvements</b>	18,722			
<b>TOTAL</b>	<b>\$ 2,327,638</b>	<b>\$ 2,418,297</b>	<b>\$ 1,900,730</b>	<b>\$ (517,567)</b>

## BurbankBus Operations

**105CD32B**

This program provides funds for the operations and maintenance of the BurbankBus fixed-route services. Funds are used to fund operating costs for the system's four routes that connect the City's major employment centers to regional rail stations. The prior year budget for this program was in cost center 105.PR44A.

		<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE FROM</b>
		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>PRIOR YEAR</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
62170	Private Contractual Services	\$ 1,755,023	\$ 1,787,000	\$ 1,397,000	\$ (390,000)
62220	Insurance	11,853	13,252	14,897	1,645
62235	Svcs of Other Dept-Indirect			48,983	48,983
62240	Services of Other Dept - Direct	144,842	106,238	3,397	(102,841)
62300	Special Departmental Supplies	74	5,000	5,000	
62310	Office Supplies	1,747	3,000	3,000	
62475	F532 Vehicle Equipment Rental	164,068	260,022	181,301	(78,721)
62755	Training	1,497	2,500	2,500	
		<b>2,079,104</b>	<b>2,177,012</b>	<b>1,656,078</b>	<b>(520,934)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 2,079,104</b>	<b>\$ 2,177,012</b>	<b>\$ 1,656,078</b>	<b>\$ (520,934)</b>

## Administration

**105CD33A**

This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank City Centre Transportation Management Organization (TMO).

		<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE FROM</b>
		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>PRIOR YEAR</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
62000	Utilities	\$ 61,786	\$ 56,000	\$ 56,000	
62025	TMO Membership	20,000	20,000	20,000	
62240	Services of Other Dept - Direct	125,304	127,085	130,452	3,367
62300	Special Departmental Supplies	3,949	4,000	4,000	
62310	Office Supp, Postage, Printing		1,000	1,000	
62520	Public Information		20,000	20,000	
62700	Membership & Dues	18,773	13,200	13,200	
		<b>229,812</b>	<b>241,285</b>	<b>244,652</b>	<b>3,367</b>
<b>CAPITAL IMPROVEMENTS</b>					
70002.16981	Safe Routes to School	\$ 11,978			
70002.17686	Olive/Magnolia Overpass	6,714			
70005.17839	Safe Routes to School C-1	30			
		<b>18,722</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 248,534</b>	<b>\$ 241,285</b>	<b>\$ 244,652</b>	<b>\$ 3,367</b>

# Air Quality Management District (AQMD)

## Transportation Fund

### 106CD33A

This Fund accounts for AQMD appropriations from the AB 2766 Subvention Fund. The appropriations are funded by restricted revenues (derived from a small portion of motor vehicle registration fees and may only be used for clean air mitigation measures). This Fund is administered by the Community Development Department.

		<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE FROM</b>
		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>PRIOR YEAR</b>
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages	\$ 110,769			
60002	Salaries & Wages -Safety	6,861			
60024	No - Pollute Commute		130,000	130,000	
		<b>117,630</b>	<b>130,000</b>	<b>130,000</b>	
<b>MATERIALS, SUPPLIES, SERVICES</b>					
62170	Private Contractual Services	\$ 776	\$ 1,500	\$ 1,500	
62240	Services of Other Dept - Direct	25,075	28,351	23,782	(4,569)
62310	Office Supplies	356	500	500	
62455	Equipment Rentals		2,000	2,000	
62475	F532 Vehicle Equip Rental Rate	7,568			
62520	Public Information	1,960	1,000	1,000	
62610	Guaranteed Ride Home Program	304	1,000	1,000	
62755	Training	300	250	250	
62895	Miscellaneous	2,437	1,600	1,600	
		<b>38,776</b>	<b>36,201</b>	<b>31,632</b>	<b>(4,569)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 156,406</b>	<b>\$ 166,201</b>	<b>\$ 161,632</b>	<b>\$ (4,569)</b>

## Measure R Transportation Fund

### 107 CD33A, PW21A, PW22A

The Measure R Traffic and Street Improvement Fund provides public improvements through the use of Local Return money generated by a 1/2 cent sales tax that was approved by Los Angeles County voters in 2008. The programs in this Fund are administered by the Public Works Department.

#### FUND SUMMARY

	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE FROM</b>
	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>PRIOR YEAR</b>
<b>Materials, Supplies, Services</b>			\$ 523,018	523,018
<b>Contributions to Other Funds</b>			256,982	256,982
<b>TOTAL</b>			<b>\$ 780,000</b>	<b>\$ 780,000</b>

## Measure R Transportation Fund

107CD33A

The Measure R Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 2008. The Community Development Department – Transportation Section administers, and along with the Public Works Department, utilizes the funds for uses and projects that benefit and support local transit services and transportation infrastructure.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services			\$ 390,000	390,000
			<b>390,000</b>	<b>390,000</b>
<b>PROGRAM TOTAL</b>			<b>\$ 390,000</b>	<b>\$ 390,000</b>

## Measure R Street Improvements

107PW21A

This program provides funding for Citywide roadway related capital improvement projects.

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62170 Private Contractual Services			\$ 133,018	\$ 133,018
			<b>133,018</b>	<b>133,018</b>
CONTRIBUTIONS TO OTHER FUNDS				
85101 Contribution to Fund 001			\$ 256,982	\$ 256,982
			<b>256,982</b>	<b>256,982</b>
<b>PROGRAM TOTAL</b>			<b>\$ 390,000</b>	<b>\$ 390,000</b>

# General City Grant Fund

121PD91A-B

This Fund was created in FY 1996-97 to account for grant funds the City receives from Federal, State, and County sources. Any grant funds received during FY 2010-11 will be presented to the Council for appropriation.

## FUND SUMMARY

	EXPENDITURES 2008-09	BUDGET 2008-09	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Salaries & Benefits	\$ 108,797			
Capital Outlay	15,397			
<b>TOTAL</b>	<b>\$ 124,194</b>			

## Citizen's Option for Public Safety (COPS) Grant

121PD91A

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
SALARIES & BENEFITS				
60004 State Grant - Salaries	\$ 108,797			
	108,797			
<b>PROGRAM TOTAL</b>	<b>\$ 108,797</b>			

## Department of Justice Grants

121PD91B

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
CAPITAL OUTLAY				
70011.15894 JAG 2005	\$ 30			
70011.16657 JAG 2006	5,005			
70011.17878 JAG 2007	10,362			
	15,397			
<b>PROGRAM TOTAL</b>	<b>\$ 15,397</b>			

# Community Development Block Grant Fund

122CD25A

This program provides funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate income. The Housing and Redevelopment Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are outlined within the Consolidated Plan Period covering a five-year time frame from 2008-2013. Annually, the CDBG Entitlement Allocation for Public Services is capped at 15 percent and Program Administration is capped at 20 percent. The remaining available funds are used for Capital Projects.

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## OBJECTIVES

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### Consolidated Plan CDBG Objectives

- To improve and maintain the availability of housing and the quality/appearance livability of residential areas.
- To improve and maintain public and City facilities.
- To improve and maintain City infrastructure.
- To improve and maintain the City's economic base and viability.
- To improve and maintain public services and quality of life for all residents.

In an effort to fulfill the goals and objectives as determined by the Consolidated Plan Period, the following will be achieved during FY 2010-2011.

- Invest in City infrastructure system improvements.
- Invest in City Code Enforcement.
- Invest in community and neighborhood facility improvements.
- Invest in Public Services:
  - Homeless and Emergency Services
  - Youth Services
  - Employment Training
  - Child Care Services
  - Services for the Disabled
  - Health and Miscellaneous Services

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## BUDGET HIGHLIGHTS

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### ***City Council approved public service projects for FY 2010-11 - \$200,410***

Salvation Army Emergency Services – \$8,131  
Burbank Family Service Agency – \$30,000  
Burbank Temporary Aid Center Assistance for Needy and Homeless – \$50,000  
B.U.S.D. Summer Youth Employment – \$38,000  
YMCA Childcare Program – \$10,000  
Boys and Girls Club – \$18,110  
Burbank Center for the Retarded Disabled Programs for Adults and Children – \$9,000  
Burbank Noon Lions – \$4,609  
Library Department Literacy Program – \$3,000  
Armenian Relief Society - \$4,000  
Kids Community Dental Clinic Dental Services – \$15,560  
Family Promise Case Management for Homeless Families - \$10,000

### ***City Council approved capital projects for FY 2010-11 - \$868,446***

Street Reconstruction – \$491,209  
Code Enforcement – \$156,197  
Build Rehabilitation Industries – \$115,000  
Burbank YMCA – \$106,040



# Community Development Block Grant Fund

122CD25A

	EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
	FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62085 Professional Services	\$ 92,040	\$ 125,000	\$ 90,000	\$ (35,000)
62235 Svcs of Other Dept-Indirect	43,665	52,917	66,916	13,999
62240 Svcs of Other Dept-Direct	13,607	14,110	12,928	(1,182)
62300 Special Department Supplies		1,500	1,500	
62310 Office Supplies		2,500	2,500	
62420 Books and Periodicals	386	6,000	6,000	
62496 F537 Computer Equip Rentals	1,140	1,034	805	(229)
62520 Public Information	3,484	14,500	14,500	
62700 Memberships & Dues		2,000	2,000	
62710 Travel		3,500	3,500	
62755 Training		3,500	3,500	
62895 Miscellaneous	787	2,714	2,714	
63051.11 Build Rehab Industries	94,769			
63051.1120 Lake Alameda Focus Neighborhood	10,775			
63051.1121 Sidewalk Reconstruction	627,382			
63051.1143 BUSD - Washington Elementary	343,200			
63051.1144 License & Code Enforcement	145,230			
63051.1145 Homeless/Needy Services	32,106			
63051.1146 Emergency Services	11,299			
63051.1147 Family Service Agency	32,500			
63051.1148 Summer Youth Emp. Training	47,089			
63051.1149 Enrichment Program	20,000			
63051.1150 Childcare Program	10,000			
63051.1151 Disabled Program	9,000			
63051.1152 Disabled Job Training	10,905			
63051.1153 Literacy Program	2,958			
63051.1154 Ear/Eye Care Programs	1,800			
63051.1155 Social Services	7,500			
63051.1156 Dental Services	10,000			
63051.1157 Fair Housing Council	19,500			
63051.1161 Street/Alley/Concrete Improvements		358,027		(358,027)
63051.1165 Code Enforcement		152,491		(152,491)
63051.1166 Solar Power System		28,000		(28,000)
63051.1167 BUSD - Washington Elem Sch		270,000		(270,000)
63051.1168 Salvation Army Assistance		18,637		(18,637)
63051.1169 Burbank Family Service Agency		30,000		(30,000)
63051.1171 Burbank Temp. Aid Cr. Assistance		46,200		(46,200)
63051.1172 Summer Youth Employment		38,000		(38,000)
63051.1173 YMCA Childcare Program		11,360		(11,360)
63051.1175 Boys and Girls Club		13,500		(13,500)
63051.1176 Disabled Programs - Adults/Children		9,000		(9,000)
63051.1177 Adult Literacy Program		3,000		(3,000)
63051.1178 Fair Housing Council		19,500		(19,500)
63051.1179 Ear/Eye Exams,Hearing Aids/Glasses		3,500		(3,500)
63051.1180 Social Services Program		4,000		(4,000)
63051.1181 Dental Services Program		9,384		(9,384)
63051.1186 Street/Alley/Concrete Improvements			491,209	491,209
63051.1190 Code Enforcement			156,197	156,197
63051.119 Build Rehab Industries			115,000	115,000
63051.1192 Burbank YMCA			106,040	106,040
63051.1193 Salvation Army Assistance			8,131	8,131
63051.1194 Family Service Agency			30,000	30,000

## Community Development Block Grant Fund - (cont.)

122CD25A

63051.1195 Burbank Temp. Aid Cr. Assistance	50,000	50,000
63051.1196 Summer Youth Emp. Training	38,000	38,000
63051.1197 YMCA Childcare Program	10,000	10,000
63051.1198 Boys and Girls Club	18,110	18,110
63051.1199 Disabled Program	9,000	9,000
63051.1200 Burbank Noon Lions	4,609	4,609
63051.1202 Literacy Program	3,000	3,000
63051.1203 Armenian Relief Society	4,000	4,000
63051.1204 Dental Services	15,560	15,560
63051.1205 Homeless/Needy Services	10,000	10,000
	<b>1,591,122</b>	<b>1,243,874</b>
	<b>1,275,719</b>	<b>31,845</b>
	<b>\$ 1,591,122</b>	<b>\$ 1,243,874</b>
	<b>\$ 1,275,719</b>	<b>\$ 31,845</b>

## Drug Asset Forfeiture Fund

124PD91B-D

Starting on July 1, 1996, a separate fund (Fund 124) was established to account for Drug Asset Forfeiture revenues and expenditures. These funds are no longer commingled in the General Fund. Revenue estimates and appropriations will be made only after the drug assets are seized and the revenues are remitted to the City. Any additional Fund 124 revenues and/or appropriations may be approved by the City Council during the Fiscal Year.

### FUND SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<b>Materials, Supplies, Services</b>	\$ 35,943	\$ 16,830	\$ 46,627	\$ 29,797
<b>Capital Outlay</b>	143,315			
<b>TOTAL</b>	<b>\$ 179,258</b>	<b>\$ 16,830</b>	<b>\$ 46,627</b>	<b>\$ 29,797</b>

## Department of Justice

124PD91B

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<b>MATERIALS, SUPPLIES, SERVICES</b>				
62475 F532 Vehicle Equip Rental Rate			\$ 33,236	\$ 33,236
			<b>33,236</b>	<b>33,236</b>
<b>CAPITAL OUTLAY</b>				
70015 Special Operating Equipment	\$ 55,059			
	<b>55,059</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 55,059</b>		<b>\$ 33,236</b>	<b>\$ 33,236</b>

## State of California

### 124PD91C

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62410 15% Set-Aside of State Funds	\$ 12,646			
	<b>12,646</b>			
CAPITAL OUTLAY				
70015 Special Operating Equipment	\$ 3,200			
	<b>3,200</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 15,846</b>			

## U.S. Treasury

### 124PD91D

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62475 F532 Vehicle Equip Rental Rate	\$ 22,501	\$ 16,830	\$ 13,391	\$ (3,439)
62755 Training	796			
	<b>23,297</b>	<b>16,830</b>	<b>13,391</b>	<b>(3,439)</b>
CAPITAL OUTLAY				
70015 Special Operating Equipment	\$ 85,056			
	<b>85,056</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 108,353</b>	<b>\$ 16,830</b>	<b>\$ 13,391</b>	<b>\$ (3,439)</b>

## State Gas Tax Fund

### 125PW21E-F, PW22G

This Fund provides for construction and maintenance of part of the City's street system, including traffic signals and lighting. The Public Works Department administers this Fund's sections. Specific project information is available in the separately bound Capital Improvement Program (CIP) budget.

#### FUND SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<b>Materials, Supplies, Services</b>	\$ 12,958	\$ 5,302	\$ 5,881	\$ 579
<b>Capital Improvements</b>	150,026	475,000	475,000	
<b>Contributions to Other Funds</b>	1,865,982	1,997,860	1,642,754	(355,106)
<b>TOTAL</b>	<b>\$ 2,028,966</b>	<b>\$ 2,478,162</b>	<b>\$ 2,123,635</b>	<b>\$ (354,527)</b>

## Select Streets

### 125PW21E

This section provides for selected street improvements. The Services of Other Department accounts reimburse partial salary and benefit costs incurred by the General Fund in implementing the Gas Tax programs.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62235 Services of Other Depts - Indirect	\$ 12,958	\$ 5,302	\$ 5,881	\$ 579
	<b>12,958</b>	<b>5,302</b>	<b>5,881</b>	<b>579</b>
CONTRIBUTIONS TO OTHER FUNDS				
85101 Contribution to Fund 001	\$ 1,865,982	\$ 1,997,860	\$ 1,642,754	\$ (355,106)
	<b>1,865,982</b>	<b>1,997,860</b>	<b>1,642,754</b>	<b>(355,106)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 1,878,940</b>	<b>\$ 2,003,162</b>	<b>\$ 1,648,635</b>	<b>\$ (354,527)</b>

## Non Select Streets

### 125PW21F

This section provides annual repair, resurfacing, and reconstruction of various City streets, alleys and sidewalks.

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS				
70002.16 Buena Vista Street Improvement	\$ 10,202			
70002.186 Prop 42 - Street Improvements		475,000	475,000	
	<b>10,202</b>	<b>475,000</b>	<b>475,000</b>	
<b>PROGRAM TOTAL</b>	<b>\$ 10,202</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	

## Traffic Control

### 125PW22G

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS				
70002.133 Traffic Management Center	\$ 87,681			
70002.136 Traffic Signal System Upgrade	52,143			
	<b>139,824</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 139,824</b>			

# Public Improvements Fund

127CD33A-E, CD41A, ND000

This program funds public improvements through the receipt of Development Impact Fees. Public Improvement projects which will be funded by this program are restricted to those appearing in the Infrastructure Blueprint and the Community Facilities Element. Expenditures can only be incurred for specific projects in the Community Development, Park, Recreation & Community Services, Fire, Police, and Library Departments.

## FUND SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 385,967	\$ 318,268	\$ 379,381	\$ 61,113
Capital Outlay	15,005	40,000	40,000	
Capital Improvements	2,106,072	810,360	825,000	14,640
Contributions to Other Funds	372,658	90,000	90,000	
<b>TOTAL</b>	<b>\$ 2,879,702</b>	<b>\$ 1,258,628</b>	<b>\$ 1,334,381</b>	<b>\$ 75,753</b>

## Transportation

127CD33A

This program provides funding for Citywide transportation-related capital improvement projects such as the I-5 HOV / Empire Interchange project and other improvements to the City's street system as identified on the Infrastructure Blueprint.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62085 Other Professional Services	\$ 4,870			
62170 Private Contractual Services	25,830			
62185 Transportation Element EIR	36,050			
62235 Services of Other Dept - Indirect	31,626	24,480	37,850	13,370
62240 Services of Other Dept - Direct	287,591	293,568	341,311	47,743
62496 F537 Computer Equip Rentals		220	220	
	<b>385,967</b>	<b>318,268</b>	<b>379,381</b>	<b>61,113</b>
CAPITAL IMPROVEMENTS				
70002 Street Improvements	\$ 292			
70002.127 RIMS Project	180,897			
70002.127 ATIS Project	3,904			
70002.13165 SR-134 Westbnd Ramp Imp.	26,386			
70002.13280 BV/Winona/I-5/San Fern.	26,202			
70002.1334 Traffic Mgmt Cntr Eqmt	21,046			
70002.13608 San Fernando Conn/Empire Int.	441,574	100,000		(100,000)
70002.15723 Buena Vista/Alameda Int	35,851			
70002.15735 Hollywood/Thornton Realignmt.	3,496			
70002.1634 Railroad Grade Crossing Signals	15,870	150,000		(150,000)
70002.1671 High Accident Mitigation	16,875			
70002.17200 Victory Boulevard Bikeway	312,695			
70002.1761 Signal Upgrades - Buena Vista	976			
70002.1761 Traffic System Communication	1,407			
70002.1761 SR-134 Utilities Water	10,918			
70002.1762 SR-134 Utilities Electric	136,816			
70002.1762 Signal Upgrades-Victory/Alameda	13,532			
70001.1837 I-5 & SR-134 Congestion Mgmt			625,000	

## Transportation - (cont.)

**127CD33A**

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS				
70002.1853 Safe Routes to School Grant		\$ 360,360		\$ (360,360)
70002.1906 San Fernando Bikeway		200,000	200,000	
70005.1618 Community View Cable TV	41,413			
70005.175 Citywide Bike Racks	2,443			
70010.1779 Hydrogen Fuel Cell	552,792			
	<b>1,845,385</b>	<b>810,360</b>	<b>825,000</b>	<b>14,640</b>
<b>PROGRAM TOTAL</b>	<b>\$ 2,231,352</b>	<b>\$ 1,128,628</b>	<b>\$ 1,204,381</b>	<b>\$ 75,753</b>

## Fire

**127CD33B**

This program provides funding for capital improvement projects associated with the Fire Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CONTRIBUTIONS TO OTHER FUNDS				
85101.0001 Contribution to Fund 001	\$ 15,000	\$ 15,000	\$ 15,000	
	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
<b>PROGRAM TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	

## Police

**127CD33C**

This program provides funding for capital improvement projects associated with the Police Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CONTRIBUTIONS TO OTHER FUNDS				
85101.0001 Contribution to Fund 001	\$ 75,000	\$ 75,000	\$ 75,000	
	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	
<b>PROGRAM TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	

# Library

127CD33D

This program provides funding for capital improvement projects and capital items associated with the Library Department.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CAPITAL OUTLAY				
70011 Operating Equipment	\$ 15,005	\$ 40,000	\$ 40,000	
	<b>15,005</b>	<b>40,000</b>	<b>40,000</b>	
<b>PROGRAM TOTAL</b>	<b>\$ 15,005</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	

## Park, Recreation & Community Services

127CD33E

This program provides funding for capital improvement projects and capital items associated with the Park, Recreation and Community Services Department.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CAPITAL IMPROVEMENTS				
70003.1865 Izay Park Restrooms	\$ 8,100			
70005 Public Improvements	643			
70005.135 Robert "Bud" Ovrom Park	251,944			
	<b>260,687</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 260,687</b>			

## Community Development

127CD41A

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CONTRIBUTIONS TO OTHER FUNDS				
85101.0537 Transfers to Fund 537	\$ 38,000			
	<b>38,000</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 38,000</b>			

## Non-Departmental

127ND000

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CONTRIBUTIONS TO OTHER FUNDS				
85101.0104 Transfers to Fund 104	\$ 19,800			
85101.0105 Transfers to Fund 105	150,837			
85101.0537 Transfers to Fund 537	74,021			
	<b>244,658</b>			
<b>PROGRAM TOTAL</b>	<b>\$ 244,658</b>			

# HUD Home Program Fund

128CD25A

This program provides funds from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing. The funds will continue to be used for the City and Redevelopment Agency's Focus Neighborhood Revitalization Program. The program includes the acquisition and rehabilitation of properties within the City's five Focus Neighborhoods that are ultimately available as long-term affordable housing with an emphasis on providing housing suitable for families with children. The Housing and Redevelopment Division of the Community Development Department is responsible for the administration of this program.

## OBJECTIVES

HOME grant programs are guided by the following national objectives:

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing, reducing discriminatory barriers, increasing the supply of housing for those with special needs and transitioning homeless families and individuals into housing.
- Provide a suitable living environment by improving the safety and livability of neighborhoods, and increasing access to community facilities and public services.

	EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62240 Services of Other Dept - Direct	\$ 78,325	\$ 87,043	\$ 78,325	\$ (8,718)
	<b>78,325</b>	<b>87,043</b>	<b>78,325</b>	<b>(8,718)</b>
CAPITAL IMPROVEMENTS				
70005.1306 Focus Neighborhood		\$ 783,392	\$ 775,377	\$ (8,015)
		<b>783,392</b>	<b>775,377</b>	<b>(8,015)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 78,325</b>	<b>\$ 870,435</b>	<b>\$ 853,702</b>	<b>\$ (16,733)</b>



# Street Lighting Fund

## 129PS61A-B

This Fund provides for Citywide street lighting maintenance through the use of up to 2% of gross retail sales of electricity, at the City Council's discretion. The Burbank Water & Power Department administers this Fund.

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
<b>MATERIALS, SUPPLIES, SERVICES</b>					
62000	Utilities	\$ 1,135,271	\$ 1,086,768	\$ 1,155,870	\$ 69,102
62225	Custodial Services	30			
62235	Services of Other Dept - Indirect			33,172	33,172
62300	Special Departmental Supplies	152,944			
62430	Equipment Maintenance	24			
62445	Street & Pavement Repair	1,111			
62496	F537 Computer Equip Rentals		582	2,294	1,712
62725	Street Lighting Maintenance	127,374	410,683	669,183	258,500
62895	Miscellaneous Expense	357	50,000		(50,000)
63131	Overhead Recovery	1,162	10,176	10,177	1
63310	Inventory Overhead	7,467			
		<b>1,425,740</b>	<b>1,558,209</b>	<b>1,870,696</b>	<b>312,487</b>
<b>CAPITAL IMPROVEMENTS</b>					
70006.00000	Street Lighting Improvements		\$ 1,070,000	\$ 904,400	\$ (165,600)
70006.16511	St Lt 3rd & Orange	4,866			
70006.16541	St Lt Burbank Medical Plaza	51,532			
70006.16706	St Lt The Collection	12,968			
70006.17837	St Lt Caltrans Freeway	9,843			
70006.17879	Install St Lts - City	8,164			
70006.17881	Replace St Lt Stub	7,085			
70006.18122	St Lt Toluca Lake	25,498			
70006.18450	St Lt 181 Buena Vista	2,244			
70006.18582	St Lt 2900 Alameda	43,151			
70006.18642	St Lt Lake Undergrounding	144,524			
70006.18667	Single Light Installation	104,771			
70006.18668	Series to 120V Conversion	68,246			
70006.18669	Replace Stub Poles	11,391			
70006.18985	St Lt Victory Neighborhood	360,955			
70006.19230	St Lt 1935 Buena Vista	1,449			
		<b>856,687</b>	<b>1,070,000</b>	<b>904,400</b>	<b>(165,600)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 2,282,427</b>	<b>\$ 2,628,209</b>	<b>\$ 2,775,096</b>	<b>\$ 146,887</b>

# Youth Endowment Services (YES) Fund

130PR21A, PR25A, MS02C

This Fund provides for Youth Endowment Services (YES) activities. The primary source of funds is from the Redevelopment Agency (5% of property tax increment growth). Private donations also make up a small portion of the revenue. The Park, Recreation & Community Services Department and Management Services administer this Fund.

## FUND SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 13,680	\$ 13,508	\$ 13,448	\$ (60)
Contributions to Other Funds	2,000,000			
<b>TOTAL</b>	<b>\$ 2,013,680</b>	<b>\$ 13,508</b>	<b>\$ 13,448</b>	<b>\$ (60)</b>

## Youth Employment - Park, Recreation and Community Services

130PR25A

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62080 Taxes of YES Fund	\$ 20			
62895 Miscellaneous Expenses	150			
	170			
<b>PROGRAM TOTAL</b>	<b>\$ 170</b>			

## Youth Resource - Park, Recreation and Community Services

130PR31F

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62080 Taxes of YES Fund	\$ 10			
	10			
CONTRIBUTIONS TO OTHER FUNDS				
85101.0370 Contribution to Fund 370	\$ 2,000,000			
Sports Project	2,000,000			
<b>PROGRAM TOTAL</b>	<b>\$ 2,000,010</b>			

## Youth Employment - Management Services

130MS02C

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62240 Services of Other Dept - Direct	\$ 13,500	\$ 13,500	\$ 13,440	\$ (60)
62496 F537 Computer Equip Rentals		8	8	
	13,500	13,508	13,448	(60)
<b>PROGRAM TOTAL</b>	<b>\$ 13,500</b>	<b>\$ 13,508</b>	<b>\$ 13,448</b>	<b>\$ (60)</b>